



Maryland Port Administration

**MARYLAND PORT ADMINISTRATION
CAPITAL PROGRAM SUMMARY
(\$ MILLIONS)**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>SIX-YEAR TOTAL</u>
<u>Construction Program</u>							
Major Projects	40.9	43.5	31.2	24.7	32.1	33.9	206.3
System Preservation Minor Projects	35.5	33.3	16.6	12.1	14.8	21.9	134.2
<u>Development & Evaluation Program</u>	<u>7.6</u>	<u>11.1</u>	<u>8.2</u>	<u>5.5</u>	<u>5.5</u>	<u>3.5</u>	<u>41.4</u>
SUBTOTAL	84.0	87.9	56.0	42.3	52.4	59.3	381.9
<u>Capital Salaries, Wages & Other Costs</u>	<u>4.0</u>	<u>4.2</u>	<u>4.4</u>	<u>4.5</u>	<u>4.7</u>	<u>4.8</u>	<u>26.6</u>
TOTAL	88.0	92.1	60.4	46.8	57.1	64.1	408.5
Special Funds	86.2	88.1	55.8	46.8	57.1	64.1	398.1
Federal Funds	1.8	4.0	4.6	-	-	-	10.4



STATUS: Placement operations and monitoring are underway and will continue for the life of the project.

SIGNIFICANT CHANGE FROM FY 2003 - 08 CTP: Cost increased by \$6.2 million due to the addition of FY 2009 and minor cashflow adjustments.

PROJECT: Hart-Miller Island Related Projects

DESCRIPTION: Hart-Miller Island is an 1,140 acre, two cell containment island, off shore from Baltimore County. The island has been in continuous operation as a dredge disposal site since 1984. The southern part of the island is being prepared for recreational use. The dikes on the north cell were raised by 16 feet in FY 1997 to increase capacity by 30 million cubic yards, giving the site additional operational life. This project provides for operation of the site at Hart-Miller Island, and monitoring of water quality.

JUSTIFICATION: The disposal capacity of the island is needed to allow maintenance dredging of the Port's harbor and shipping channels. The capacity is also needed for selected harbor and channel improvement projects planned for the Port. Continued use of Hart-Miller Island represents one of the most cost efficient dredge disposal options available. Use of the site for the maintenance of the Port's channel ensures the safe and efficient operation of approximately 2,000 ships calling on the Port each year.

SMART GROWTH STATUS:

- ☐ Project Not Location Specific or Location Not Determined
☐ Project Within PFA ☐ Project Outside PFA; Subject to Exception
☒ Grandfathered ☐ Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

Dredge Material Placement and Monitoring -- Line 2
 Dredge Material and Management Program -- Line 9

<u>POTENTIAL FUNDING SOURCE:</u>				<input checked="" type="checkbox"/> SPECIAL	<input type="checkbox"/> FEDERAL	<input type="checkbox"/> GENERAL	<input type="checkbox"/> OTHER			
PHASE	TOTAL ESTIMATED COST (\$000)	EXPEND THRU 2003	CURRENT YEAR 2004	BUDGET YEAR 2005	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
					.....2006.....	.....2007.....	.....2008.....	.....2009.....		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	5,016	2,715	363	280	508	370	380	400	2,301	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	59,521	35,407	3,833	3,812	4,050	4,119	4,140	4,160	24,114	0
Total	64,537	38,122	4,196	4,092	4,558	4,489	4,520	4,560	26,415	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0

5002, 5003, 5010, 5013



STATUS: Funds will be allocated as specific placement sites for dredged material are identified. Studies are being conducted to investigate horizontal and lateral expansion of Poplar Island. The dikes at Cox Creek are being raised to 24 feet. MPA is currently obtaining permits to allow operation and maintenance activities at Cox Creek.

SIGNIFICANT CHANGE FROM FY 2003 - 08 CTP: Cost increased \$2.3 million due to the addition of FY 2009 and transfer of funds to the Dredge Material and Management Program.

PROJECT: Dredge Material Placement and Monitoring

DESCRIPTION: This project involves the placement and monitoring of dredge material for enhancement and maintenance dredging of Baltimore Port channels and beneficial use projects commencing within the six-year program schedule. Associated costs are for construction of containment sites, water quality monitoring during placement, and dredging of channel preservation and enhancement.

JUSTIFICATION: The Strategic Plan for Dredge Material Management identified either specific sites and projects, or types of sites or projects, for future dredge material placement. This program will fund the construction and monitoring during the development of selected sites. With approximately 2,000 ships a year calling on the Port of Baltimore's shipping lanes, channel maintenance is necessary for the port to remain competitive and increase economic development.

SMART GROWTH STATUS:

- ☒ Project Not Location Specific or Location Not Determined
☐ Project Within PFA ☐ Project Outside PFA; Subject to Exception
☐ Grandfathered ☐ Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

Hart-Miller Island Related Projects -- Line 1
Dredge Material and Management Program -- Line 9

POTENTIAL FUNDING SOURCE:					<input checked="" type="checkbox"/> SPECIAL	<input type="checkbox"/> FEDERAL	<input type="checkbox"/> GENERAL	<input type="checkbox"/> OTHER		
PHASE	TOTAL ESTIMATED COST (\$000)	EXPEND THRU 2003	CURRENT YEAR 2004	BUDGET YEAR 2005	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
					.....2006.....	.....2007.....	.....2008.....	.....2009.....		
Planning	711	391	0	0	0	0	0	320	320	0
Engineering	2,823	2,816	7	0	0	0	0	0	7	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	218,670	97,869	12,811	16,036	15,178	20,173	27,583	29,020	120,801	0
Total	222,204	101,076	12,818	16,036	15,178	20,173	27,583	29,340	121,128	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0

5101, 5103, 5104, 5206, 5207, 5208, 5211, 5214, 5215,
5218, 5221, 5300, 5301, 5302, 5305, 5306, 5307, 5308,
5309



STATUS: Construction phase of Berths 5 and 6 is underway, and should be completed in December 2004.

PROJECT: Rehabilitation of Berths 1- 6 Phase I - Dundalk Marine Terminal

DESCRIPTION: The western bulkhead at Dundalk Marine Terminal was part of the original Harbor Municipal Airport dating back to the 1920's. The bulkhead was last rehabilitated during the 1960's. This project will plan and design the work needed (in a phased approach) to renew and deepen the berths to meet future cargo and vessel needs. Heavy cargo vessels have grounded on the bottom at low tides. The berths will be designed to allow dredging to an eventual depth of 50 feet. The first phase funds reconstruction of Berths 5 and 6. Berth 4 is the next phase.

JUSTIFICATION: Berths 1-6 are essential to the Port because they handle a variety of cargoes, i.e. automobiles, forest products, roll-on/roll-off, other breakbulk (van packs) and passengers from cruise vessels. Age and the harsh marine environment require these berths be rehabilitated before they become unstable. The other berths at Dundalk Marine Terminal (7-13) are not viable alternatives since they are used for other cargo (containers and RoRo) and are too distant from the warehouses and automobile lots. The MPA Facilities Plan ranks this project with the highest priority.

SMART GROWTH STATUS:

- ☐ Project Not Location Specific or Location Not Determined
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☐ Grandfathered ☐ Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

None.

SIGNIFICANT CHANGE FROM FY 2003 - 08 CTP: None.

POTENTIAL FUNDING SOURCE:										
	<input checked="" type="checkbox"/> SPECIAL <input type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER									
PHASE	TOTAL ESTIMATED COST (\$000)	EXPEND THRU 2003	CURRENT YEAR 2004	BUDGET YEAR 2005	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
					.....2006.....	.....2007.....	.....2008.....	.....2009.....		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	575	325	107	143	0	0	0	0	250	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	24,597	5,979	14,000	4,618	0	0	0	0	18,618	0
Total	25,172	6,304	14,107	4,761	0	0	0	0	18,868	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0

USAGE: Increase in vessel calls.



STATUS: Several business opportunities face the Port of Baltimore in the near future. This warehouse will accommodate those needs. Construction to start in FY 2005.

PROJECT: Niche Cargo Warehouse Shed 6B - Dundalk Marine Terminal

DESCRIPTION: Warehouse to provide covered storage of niche cargoes at MPA terminals, this versatile facility is to be approximately 108,000 square feet, with 30 foot eaves, 1,200 pounds/square foot floor load, and truck and rail access. Location near the berths is necessary to keep labor and operational costs low due to the very competitive nature of the East Coast markets. The warehouse will be located at lot 600 at Dundalk Marine Terminal.

JUSTIFICATION: Only 29% of MPA warehouse area meets "Industry Standards". Many of the cargo commodities in the MPA's Strategic Plan require covered storage, i.e. breakbulk/machinery, forest products, and some steel and RoRo products. During FY 2003, MPA terminal's forest products increased 20%. Additional covered storage space is necessary for continued growth.

SMART GROWTH STATUS:

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ASSOCIATED IMPROVEMENTS:

None.

SIGNIFICANT CHANGE FROM FY 2003 - 08 CTP: Contruction delayed from FY 2004 to FY 2005 due to postponement of Shed 3B demolition.

POTENTIAL FUNDING SOURCE:										
TOTAL										
PHASE	ESTIMATED COST (\$000)	EXPEND THRU 2003	CURRENT YEAR 2004	BUDGET YEAR 2005	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
					.....2006.....	.....2007.....	.....2008.....	.....2009.....		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	0	0	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	7,600	0	0	1,500	6,100	0	0	0	7,600	0
Total	7,600	0	0	1,500	6,100	0	0	0	7,600	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0



STATUS: Construction of the 300,000 square foot shed is to begin during FY 2004. The 100,000 square foot shed was completed in FY 2004. Site stabilization was completed in FY 2003.

PROJECT: North American Paper Hub - South Locust Point Marine Terminal

DESCRIPTION: Construct two sheds near the berth with rail and truck loading access. The large 300,000 square foot warehouse is to have 30 foot eave height and 1,500 pounds/square foot floor load; the 100,000 square foot facility is to be a "first point of rest" transit shed. This project will also improve rail capability at the terminal with construction of the additional storage tracks.

JUSTIFICATION: A partnership of world-class northern European paper producers and shippers have consolidated their North American paper imports to one terminal complex. Paper volumes of 550,000 tons are forecast to arrive by both container and breakbulk vessels. During FY 2003 this commodity grew 20 percent and the MPA imported more paper than any other port in the north Atlantic region.

SMART GROWTH STATUS:

- ☐ Project Not Location Specific or Location Not Determined
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☐ Grandfathered ☐ Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

None.

SIGNIFICANT CHANGE FROM FY 2003 - 08 CTP: None.

POTENTIAL FUNDING SOURCE:										
TOTAL										
PHASE	ESTIMATED COST (\$000)	EXPEND THRU 2003	CURRENT YEAR 2004	BUDGET YEAR 2005	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
					.....2006.....	.....2007.....	.....2008.....	.....2009.....		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	0	0	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	24,450	9,021	4,302	11,127	0	0	0	0	15,429	0
Total	24,450	9,021	4,302	11,127	0	0	0	0	15,429	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0

1607, 1609, 1610



STATUS: The project suffered damage due to high winds during the summer of 2003. There will be a brief pause in construction, but the project is still due to be completed in FY 2004.

PROJECT: Forest Products Warehouse Lot 5B - Dundalk Marine Terminal

DESCRIPTION: Construct a 108,000 square foot warehouse with truck and rail loading docks, near Berth 5 at Dundalk Marine Terminal for forest products. This project follows a system preservation minor project, which includes utility relocation and surcharge to stabilize the site.

JUSTIFICATION: Forest products have continued to be a success story at the Port of Baltimore and additional covered storage for wood pulp is in demand. Forest product tonnage grew 20 percent at MPA terminals in FY 2003.

SMART GROWTH STATUS:

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☐ Grandfathered ☐ Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

None.

SIGNIFICANT CHANGE FROM FY 2003 - 08 CTP: None.

POTENTIAL FUNDING SOURCE:										
<input checked="" type="checkbox"/> SPECIAL <input type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER										
PHASE	TOTAL ESTIMATED COST (\$000)	EXPEND THRU 2003	CURRENT YEAR 2004	BUDGET YEAR 2005	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
					.....2006.....	.....2007.....	.....2008.....	.....2009.....		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	0	0	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	9,800	5,415	3,885	500	0	0	0	0	4,385	0
Total	9,800	5,415	3,885	500	0	0	0	0	4,385	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0

OPERATING COST IMPACT: Operating cost recovered through tenant lease agreement.



STATUS: Dundalk Gate construction will start in FY 2004. The Security Patrol boat is a FY 2005 procurement. The Terminal Security Surveillance system will be complete in FY 2006.

SIGNIFICANT CHANGE FROM FY 2003 - 08 CTP: Program funding increased by \$8.2 million due the receipt of Federal funding provided by the U. S. Department of Transportation Port Security Grant program.

PROJECT: Terminal Security Program

DESCRIPTION: The Terminal Security Program uses state-of-the technologies to secure MPA terminal facilities against unauthorized intrusions. Currently there are six projects included in this program: terminal security access projects at Dundalk and Seagirt Marine Terminals, terminal video surveillance system, additional water craft, terminal perimeter improvements, and cargo / information system.

JUSTIFICATION: Coast Guard Regulations enacted under the Maritime Transportation Security Act of 2002 requires the MPA to develop a security plan for MPA terminals and facilities. These projects are being developed to comply with this act. The Security Program will allow the MPA to enhance its capability to prevent unauthorized intrusions onto its the terminals and facilities.

SMART GROWTH STATUS:

- ☐ Project Not Location Specific or Location Not Determined
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☐ Grandfathered ☐ Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

Truck and Rail Circulation Improvements - Dundalk Marine Terminal -- Line 10

<u>POTENTIAL FUNDING SOURCE:</u>				<input checked="" type="checkbox"/> SPECIAL	<input checked="" type="checkbox"/> FEDERAL	<input type="checkbox"/> GENERAL	<input type="checkbox"/> OTHER			
PHASE	TOTAL ESTIMATED COST (\$000)	EXPEND THRU 2003	CURRENT YEAR 2004	BUDGET YEAR 2005	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
					.....2006.....	.....2007.....	.....2008.....	.....2009.....		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	0	0	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	13,108	321	1,748	5,669	5,370	0	0	0	12,787	0
Total	13,108	321	1,748	5,669	5,370	0	0	0	12,787	0
Federal-Aid	10,715	321	1,748	4,017	4,629	0	0	0	10,394	0

FEDERAL FUNDING OBLIGATIONS BY YEAR			
PROJECT PHASE	FFY	FUND CATEGORY	FEDERAL FUND AMOUNT
CO	2004	Federal	6,433

1062, 1780, 1781, 1782, 1783, 1784



STATUS: Project will proceed once USACE makes a decision on dredging the canal.

PROJECT: C&D Canal Deepening

DESCRIPTION: Detailed planning by the United States Army Corp of Engineers (USACE) has been deferred until at least FY 2004. The MPA and USACE will continually monitor vessel traffic and Canal usage patterns. Existing funding is for ongoing analysis and studies.

JUSTIFICATION: Modifications to the C&D Canal are necessary to allow passage of larger vessels requiring deeper drafts. The C&D Canal is the shortest route with the fastest transit times to Baltimore for vessels coming from or going north.

SMART GROWTH STATUS:

- ☐ Project Not Location Specific or Location Not Determined
☐ Project Within PFA ☒ Project Outside PFA; Subject to Exception
☐ Grandfathered ☐ Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

None.

SIGNIFICANT CHANGE FROM FY 2003 - 08 CTP: None.

POTENTIAL FUNDING SOURCE:										
<input checked="" type="checkbox"/> SPECIAL <input type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER										
PHASE	TOTAL ESTIMATED COST (\$000)	EXPEND THRU 2003	CURRENT YEAR 2004	BUDGET YEAR 2005	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
					.....2006.....	.....2007.....	.....2008.....	.....2009.....		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	1,988	1,834	104	50	0	0	0	0	154	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Total	1,988	1,834	104	50	0	0	0	0	154	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0

5500, 5501



STATUS: Feasibility studies are underway.

PROJECT: Dredge Material and Management Program

DESCRIPTION: Conduct detailed studies with the United States Army Corp of Engineers to identify and assess potential dredged material placement sites consistent with Maryland's Dredge Material Management Program emphasizing beneficial uses of dredged material for projects such as island and shoreline reclamation.

JUSTIFICATION: Available placement capacity for sand and sediment dredged from navigational channels serving the Port of Baltimore is completely committed. The MPA must identify placement sites and uses for future dredge material. Studies and investigations are necessary to meet the requirements of the Dredge Material Management Act of 2001. This Act phases out open water placement of dredge material and establishes a preference for beneficial and innovative uses.

SMART GROWTH STATUS:

- ☒ Project Not Location Specific or Location Not Determined
☐ Project Within PFA ☐ Project Outside PFA; Subject to Exception
☐ Grandfathered ☐ Exception Approved by BPW/MDOT

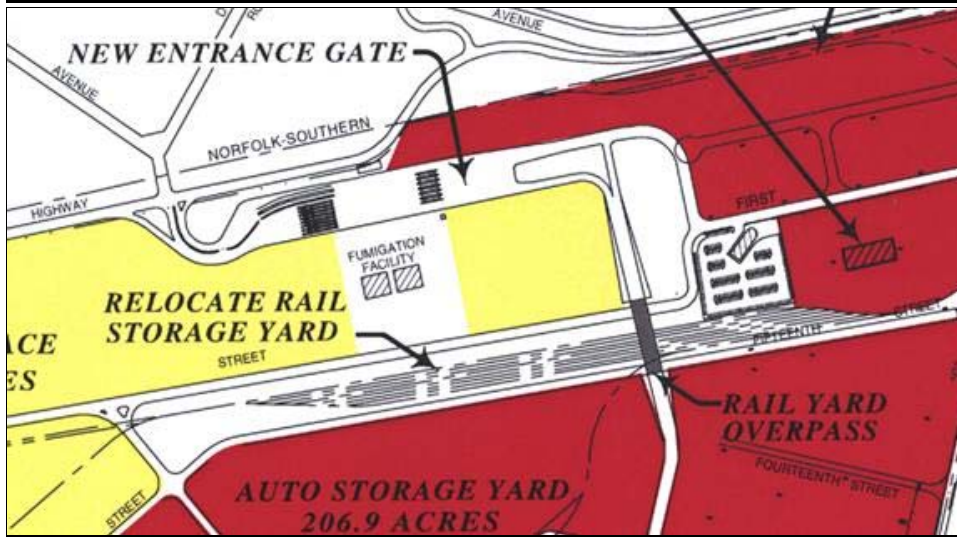
ASSOCIATED IMPROVEMENTS:

Hart Milller Island Related Projects -- Line 1
Dredge Material Placement and Monitoring -- Line 2

SIGNIFICANT CHANGE FROM FY 2003 - 08 CTP: Cost increased by \$18.4 million due to the addition of FY 2009 and the transfer of funding from the Dredge Material Placement and Monitoring Program.

POTENTIAL FUNDING SOURCE: <input checked="" type="checkbox"/> SPECIAL <input type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER										
PHASE	TOTAL ESTIMATED COST (\$000)	EXPEND THRU 2003	CURRENT YEAR 2004	BUDGET YEAR 2005	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
Planning	46,295	14,005	6,203	9,357	5,230	4,500	4,500	2,500	32,290	0
Engineering	14,434	5,898	1,095	1,546	2,935	970	990	1,000	8,536	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Total	60,729	19,903	7,298	10,903	8,165	5,470	5,490	3,500	40,826	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0

5216, 5217, 5219, 5220, 5223, 5224, 5226, 5227, 5228,
5400, 5401, 5402, 5403, 5404, 5405



STATUS: Project is under design.

PROJECT: Truck & Rail Circulation Improvements - Dundalk Marine Terminal

DESCRIPTION: This project will improve truck and rail circulation at Dundalk Marine Terminal. The project has many phases: rail overpass construction, new secure truck entrance gate, relocation of the rail storage yard, provide auto railroad siding in Lot 1800 and demolition of the 6th Street rail yard.

JUSTIFICATION: DMT's truck and rail patterns have evolved and grown over the years and have become outdated, ineffective, obstructive and limit cargo growth. Circulation (auto, truck and rail) needs to be overhauled to meet the needs of today's larger rail cars and to align with new and future warehouses. Existing rail turns are too tight and restrictive; the 6th Street rail storage yard and the other smaller RR yards are too short and obstruct circulation and cargo storage. Reducing the number of roads, gates and inefficient rail lines will result in better use of existing acreage.

SMART GROWTH STATUS:

- ☐ Project Not Location Specific or Location Not Determined
☒ Project Within PFA ☒ Project Outside PFA; Subject to Exception
☐ Grandfathered ☐ Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

Terminal Access Security -- Line 7

SIGNIFICANT CHANGE FROM FY 2003 - 08 CTP: Design delayed from FY 2003 to FY 2004 due to refinement of scope.

POTENTIAL FUNDING SOURCE:										
	<input checked="" type="checkbox"/> SPECIAL <input type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER									
PHASE	TOTAL ESTIMATED COST (\$000)	EXPEND THRU 2003	CURRENT YEAR 2004	BUDGET YEAR 2005	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
					.....2006.....	.....2007.....	.....2008.....	.....2009.....		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	100	0	50	50	0	0	0	0	100	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Total	100	0	50	50	0	0	0	0	100	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MARYLAND PORT ADMINISTRATION - LINE 11

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
	<u>FY 2004 and Prior</u>		
	<u>All Terminals</u>		
1	Paving Repairs (1703)	785	Complete
2	Underground Storage - Additional (1714)	239	Complete
3	Berth Substructure Repairs All Terminal (1716)	732	Complete
4	Agency Wide Tenant Alteration II (1728)	302	Complete
5	Paving Contract - FY 03 - 05 (1701)	2,800	Underway
6	Underwater Structure Inspection (1722)	200	Underway
7	Marylynn Electrical (1727)	110	Underway
8	Agency Wide Tenant Alteration - III (1731)	250	Underway
9	Crane Exterior Coating Preservation (1732)	401	Underway
10	Agency Wide Tenant Alterations - IV (1736)	201	Underway
11	Agency Wide Tenant Alteration - V (1737)	200	Underway
12	Berth Substructure Repair III (1739)	1,600	Underway
13	All Terminals - Hurricane Isabel Damage (1740)	81	Underway
14	Cargo Handling Equipment - RTG (3003)	8,183	Underway
15	Environmental Best Practices (1738)	350	Spring, 2004
	<u>Dundalk Marine Terminal</u>		
16	Communication Replacement - DMT (1034)	1,089	Complete
17	Demolition of Airport Tower (1035)	382	Complete
18	Dundalk Marine Terminal O&M (1011)	294	Underway
19	Slope Protection Colgate Creek (1023)	418	Underway
20	High Mast Lighting - Phase II DMT (1051)	1,299	Underway
21	Emergency Repair of Berth 7 (1064)	332	Underway
22	POV Gate Improvement - DMT (1075)	250	Underway
23	Demolition - Sheds 3B (1032)	3,900	Spring, 2004
24	POV Gate Improvements - DMT (1066)	38	Spring, 2004
25	Storm Drain Repair - DMT (1068)	500	Spring, 2004

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MARYLAND PORT ADMINISTRATION - LINE 11 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
	<u>FY 2004 and Prior (cont'd)</u>		
	<u>Environmental</u>		
26	Chrome Ore Removal (1102)	1,000	Underway
27	15th St Storm Drain Cleaning (1103)	38	Underway
28	Ground Water Treatment (1104)	1,361	Underway
29	Leachate Management - Hawkins Point (1105)	1,386	Underway
30	Hawkins Point O&M (1707)	445	Underway
	<u>Facilities and Equipment</u>		
31	Snow Removal Equipment (3010)	390	Complete
32	Crane Service Equipment Truck (3017)	120	Complete
33	DMT Fenders (3020)	200	Complete
34	Rubber Tire Front End Loaders (3022)	92	Complete
35	Replacement Festons - DMT Cranes (3024)	98	Complete
36	Rehabilitation of Trolley Rails - SMT Cranes (3025)	448	Complete
37	Railroad Crane Inspection and Construction (3106)	175	Complete
38	Vacum Sweeper Truck (3200)	323	Complete
39	Crane Dept Fork Lift (3026)	125	Underway
40	Crane Electrical Rehabilitation - Cranes 7 & 8 (3013)	400	Spring, 2004
41	RTG Spreader Trailers (3023)	150	Spring, 2004
42	Loading Dock Levelers (3027)	203	Spring, 2004
43	RTG Truck and Snow Plow (3028)	60	Spring, 2004
	<u>Masonville Auto Terminal</u>		
44	Fairfield Pier Strengthening (1718)	1,947	Complete
45	Fairfield Mooring Dolphin (1720)	664	Complete
46	Kurt Iron Environmental Phase I - Clean-up (1210)	4,396	Underway
47	KIM Diving Services (1744)	70	Spring, 2004

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MARYLAND PORT ADMINISTRATION - LINE 11 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
	<u>FY 2004 and Prior (cont'd)</u>		
	<u>North Locust Point</u>		
48	Demolition of Grain Pier and Gallery (1808)	1,200	Spring, 2004
	<u>Open-Ended Consulting</u>		
49	Open Ending Consulting - Open Ended (1207)	1,286	Complete
50	Open Ended Consulting - Facility Survey (1212)	97	Complete
51	Open Ended Consultant - Facility Survey (1214)	93	Complete
52	Open Ended Misc Engineering Services (1218)	930	Complete
53	Open Ended Consulting - Facilities (1219)	1,900	Complete
54	SHA - Open Ended Consulting Contract (1229)	180	Complete
55	Open Ended Engineering Services (1205)	54	Underway
56	Claims Analysis (1213)	99	Underway
57	Portwide Engineering I (1220)	2,915	Underway
58	Portwide Engineering II (1221)	2,000	Underway
59	Portwide Engineering III (1222)	1,000	Underway
60	Portwide Engineering IV (1223)	1,000	Underway
61	Miscellaneous Survey I (1224)	200	Underway
62	Miscellaneous Survey II (1225)	200	Underway
63	Construction Management Inspection (1226)	2,000	Spring, 2004
64	Claims and Schedule Review (1230)	200	Spring, 2004
65	Misc Engineering Services - Small Procurement I (1231)	200	Spring, 2004
66	Misc. Engineering Services - Small Procurement II (1232)	200	Spring, 2004
	<u>Port - Wide</u>		
67	Open Ended Studies - Planning (3112)	805	Underway
68	Cruise Analysis (3118)	129	Underway

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MARYLAND PORT ADMINISTRATION - LINE 11 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
	<u>FY 2004 and Prior (cont'd)</u>		
	<u>Seagirt Marine Terminal</u>		
69	Crane 3 Trolley Rails - SMT (1317)	196	Complete
70	SMT Canopy (1312)	205	Underway
71	Substructure Repair SMT (1318)	3,528	Spring, 2004
	<u>South Locust Point</u>		
72	SLP Shed - New Ventilation and Lighting (1604)	972	Complete
73	SLP Berth 9, 10 and 11 (1803)	29	Complete
74	Ft. McHenry Wetlands Engineering (1612)	202	Underway
75	Wetlands Restoration - Ft. Mchenry (1613)	184	Underway
76	Rehabilitation of Storm Water Management Sytem (1614)	50	Spring, 2004
	<u>World Trade Center</u>		
77	WTC Capital Improvements (1520)	94	Complete
78	Emergeny Fire System (1525)	3	Complete
79	Fire Pumps and Domestic Water Systems (1509)	1,968	Underway
80	WTC - HVAC (1511)	2,341	Underway
81	Fire/Life Safety Code - Elevator Enhancements (1514)	2,895	Underway
82	Building Security (MPA Project 1521) (1524)	1,323	Underway
83	WTC - Hurricane Isabel Expenditure (1531)	1,527	Underway
84	Tenant Renovation - Meridian WTC (3107)	300	Underway
85	Purchase Pilings - WTC (1530)	15	Spring, 2004
	<u>FY 2005</u>		
	<u>All Terminals</u>		
86	Comprehensive Facility Inspection (1724)	100	Summer, 2004

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MARYLAND PORT ADMINISTRATION - LINE 11 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
	<u>FY 2005 (cont'd)</u>		
	<u>All Terminals (cont'd)</u>		
87	Miscellaneous Equipment (9100)	141	Fall, 2004
	<u>Dundalk Marine Terminal</u>		
88	Dundalk Marine Terminal O&M (1011)	708	Summer, 2004
89	DMT Balance (1063)	637	Summer, 2004
90	Shed 11 and 12 Sprinkler Rehabilitation - DMT (1069)	400	Fall, 2004
91	Shed 11 Foundation Repair - DMT (1072)	650	Fall, 2004
92	Whirley Crane Relocation (1065)	1,875	Spring, 2005
93	Relocation of 96 Inch Storm Drain - DMT (1073)	2,385	Spring, 2005
	<u>Environmental</u>		
94	Chrome Ore Removal (1102)	2,500	Summer, 2004
95	Ground Water Treatment (1104)	3,482	Summer, 2004
96	Hawkins Point O&M (1707)	448	Summer, 2004
	<u>Facilities and Equipment</u>		
97	Railroad Crane Inspection and Construction (3106)	150	Summer, 2004
	<u>Masonville Auto Terminal</u>		
98	Kurt Iron Phase II - Terminal Development (1719)	1,622	Summer, 2004
99	Fairfield Sheet Piling Repair (1741)	1,200	Summer, 2004
100	Fairfield Auto Terminal Improvement (1743)	4,000	Summer, 2004

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MARYLAND PORT ADMINISTRATION - LINE 11 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
	<u>FY 2005 (cont'd)</u>		
	<u>North Locust Point</u>		
101	NLP Record Rention Bldg (formerly Shed 4/5 Re-roof) (1806)	20	Spring, 2005
	<u>Open-Ended Consulting</u>		
102	Portwide Engineering and Design (1211)	3,500	Summer, 2004
	<u>Port - Wide</u>		
103	Portwide Property Appraisals (3115)	92	Summer, 2004
	<u>South Locust Point</u>		
104	Environmental Mitigation - SLP (1615)	80	Fall, 2004
	<u>World Trade Center</u>		
105	Tenant Renovation - Meridian WTC (3107)	341	Summer, 2004
106	WTC - Lobby Improvement (1513)	150	Spring, 2005